

State of Alaska FY2010 Governor's Operating Budget

Department of Health and Social Services Pioneers Homes Advisory Board Component Budget Summary

Component: Pioneers Homes Advisory Board

Contribution to Department's Mission

The mission of this board is to conduct annual inspections of the properties and review admission procedures of the Alaska Pioneer Homes. The board then makes recommendations to the Governor for changes or improvements.

Core Services

- Conducting annual meetings regarding inspections of the property, holding public hearings, and reviewing procedures of the Homes.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$13,700

Personnel:

Full time	0
Part time	0
Total	0

Key Component Challenges

- Changes in demographics with an increasing senior population over the next 20 years.
- Adequately maintaining aging facilities to meet the needs of Pioneer Home residents.
- Recruiting and retaining an adequate professional workforce in light of federal and state personnel shortages.

Significant Changes in Results to be Delivered in FY2010

There are no changes in results delivered

Major Component Accomplishments in 2008

- Conducted the annual Pioneer Home inspections and held the statewide teleconferenced public hearing.
- Held monthly issue and budget teleconferences during legislative session.
- Successfully advocated for Alaska Pioneer Homes funding with legislators.
- Educated policymakers about Alaska Pioneer Home issues.

Statutory and Regulatory Authority

AS44.29.500 Alaska Pioneer Homes Advisory Board

Contact Information

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**Pioneers Homes Advisory Board
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	3.4	11.2	11.2
73000 Services	0.0	2.5	2.5
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3.4	13.7	13.7
Funding Sources:			
1156 Receipt Supported Services	3.4	13.7	13.7
Funding Totals	3.4	13.7	13.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Receipt Supported Services	51073	3.4	13.7	13.7
Restricted Total		3.4	13.7	13.7
Total Estimated Revenues		3.4	13.7	13.7

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	0.0	0.0	13.7	13.7
FY2010 Governor	0.0	0.0	13.7	13.7